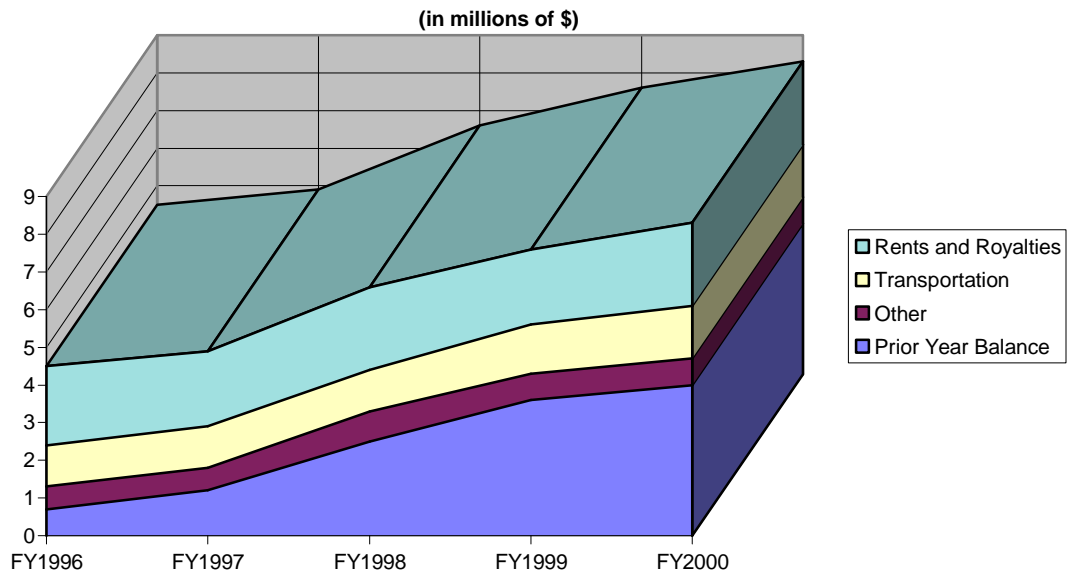


AIRPORT FUND

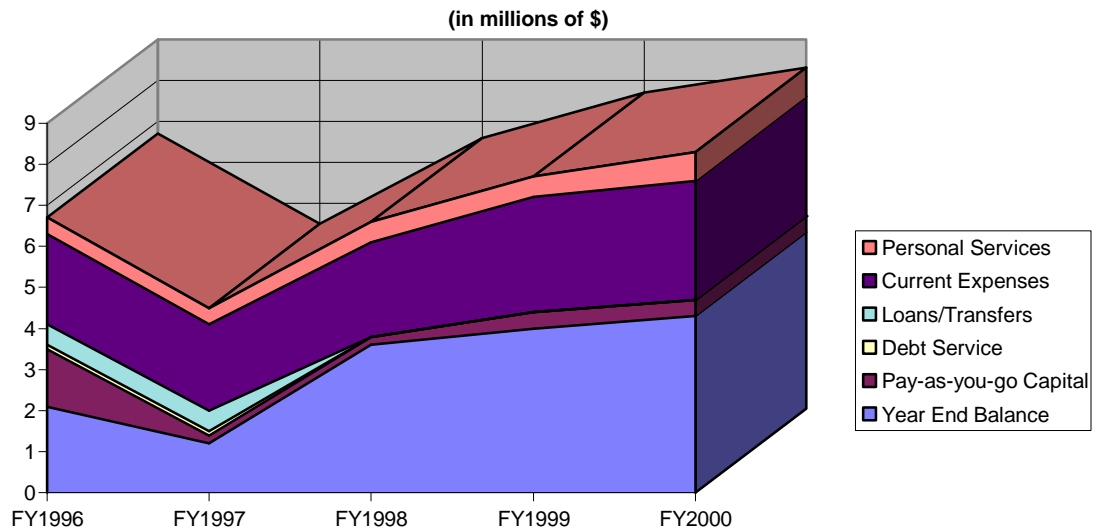
	FY 1997/1998	FY 1998/1999	FY 1998/1999	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 1999/2000 BUDGET	FY 1999/2000 % Change Increase (Decrease)
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL			
Revenues:						
Charges for Services	\$ 1,116,157	1,269,607	1,337,925	68,318	1,447,822	8%
Miscellaneous Revenue	2,997,407	2,716,919	2,769,891	52,972	2,892,500	4%
<i>Total Revenues</i>	<u>4,113,564</u>	<u>3,986,526</u>	<u>4,107,816</u>	<u>121,290</u>	<u>4,340,322</u>	<u>6%</u>
Other Financial Resources:						
Prior Year Operating Balance	2,515,325	4,718,637	3,610,806	(1,107,831)	3,998,440	11%
<i>Total Other Financial Resources</i>	<u>2,515,325</u>	<u>4,718,637</u>	<u>3,610,806</u>	<u>(1,107,831)</u>	<u>3,998,440</u>	<u>11%</u>
<i>Total Resources Available</i>	<u>\$ 6,628,889</u>	<u>8,705,163</u>	<u>7,718,622</u>	<u>(986,541)</u>	<u>8,338,762</u>	<u>8%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 360,832	404,444	345,621	(58,823)	524,050	52%
Fringe Benefits	110,951	122,109	109,383	(12,726)	140,685	29%
Services/Materials	812,678	1,176,153	1,182,006	5,853	1,367,116	16%
Other Operating Expenses	1,489,537	1,661,633	1,663,378	1,745	1,595,357	(4%)
Debt Service	449	-	-	-	-	-
Capital Outlay	14,243	49,400	45,314	(4,086)	34,800	(23%)
<i>Total Expenses</i>	<u>2,788,690</u>	<u>3,413,739</u>	<u>3,345,702</u>	<u>(68,037)</u>	<u>3,662,008</u>	<u>9%</u>
Other Financial Uses:						
Year End Balance	3,610,806	4,941,424	3,998,440	(942,984)	4,302,274	8%
Transfers Out	229,393	350,000	374,480	24,480	374,480	0%
<i>Total Other Financial Uses</i>	<u>3,840,199</u>	<u>5,291,424</u>	<u>4,372,920</u>	<u>(918,504)</u>	<u>4,676,754</u>	<u>7%</u>
<i>Total Resources Allocated</i>	<u>\$ 6,628,889</u>	<u>8,705,163</u>	<u>7,718,622</u>	<u>(986,541)</u>	<u>8,338,762</u>	<u>8%</u>

Airport Fund Resource Trends



The most significant trend is an increase in "Prior Year Balance" as advances from the General Fund have been repaid.

Airport Fund Expenditure Trends



The most significant trends are the elimination of "Loans/Transfers" and an increase in "Year End Balance". There is a slight increase, compared to the total fund, in expenses to reflect the operation of additional airport facilities.